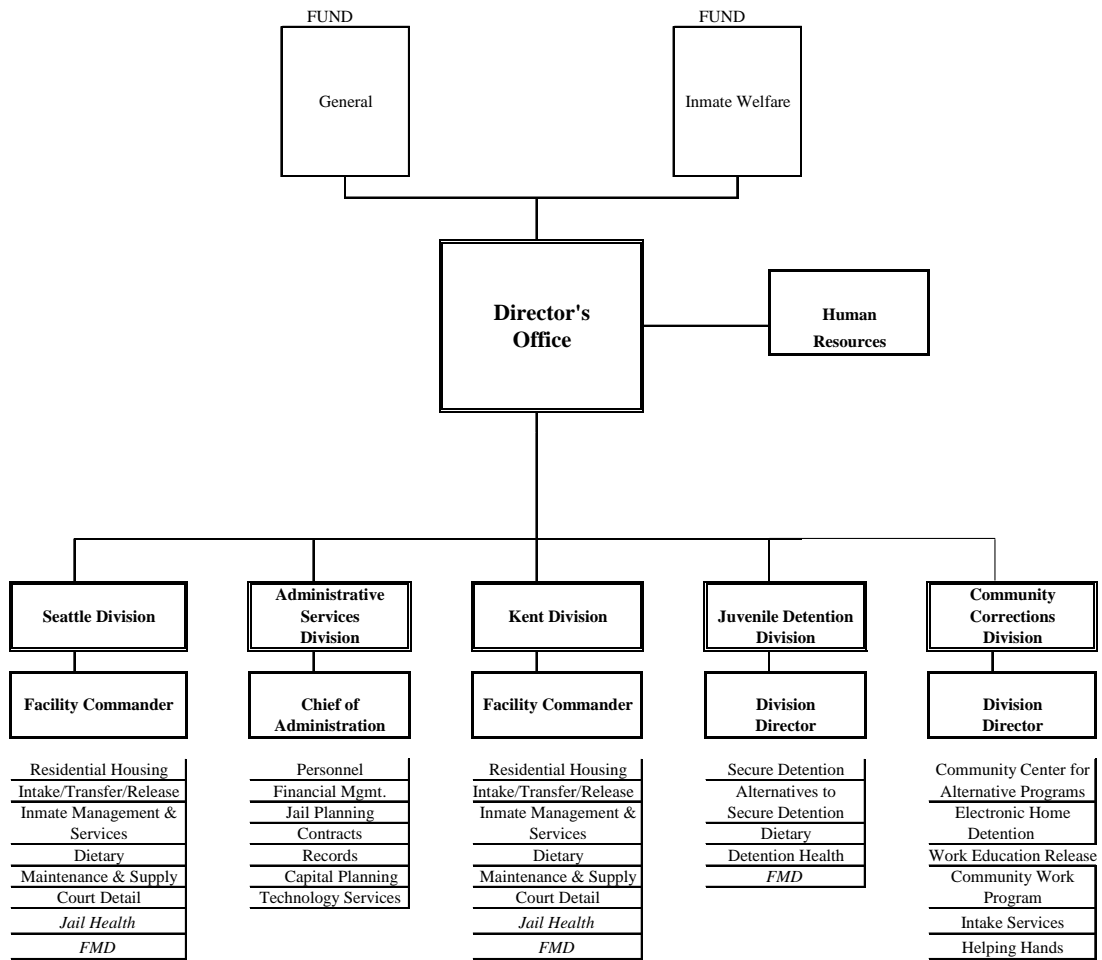

Adult and Juvenile Detention



ADULT & JUVENILE DETENTION

ISSUES AND PRIORITIES

Mission

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to the public safety of the citizens of King County and Washington State by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in downtown Seattle, and one youth detention facility in Seattle. The department also maintains the Community Corrections Division (CCD), which operates alternatives to secure detention for adult offenders. DAJD is one component in the complex inter-related structure of the county's criminal justice system and is committed to

partner with the other criminal justice agencies to maintain and promote public safety, and to examine operations for potential efficiencies.

Projections of Average Daily Population (ADP) provide much of the basis for 2010 Executive Proposed Budget for DAJD. Jail population continues to display a downward trend first noted in late 2007. Population estimation begins with the 2007 forecast of county-responsible inmates, prepared by John O'Connell, Ph.D. The O'Connell forecast is adjusted for the impact of annexations, recent initiatives or other legislative or policy changes that can affect ADP. Detention beds contracted to the Department of Corrections (DOC) and King County cities are added to the county-responsible population for the total projected ADP. For 2010, the adult secure ADP is assumed to be 2,430, a decrease of 341 ADP from 2009 Adopted Budget levels. The primary driver in the lower population level appears to be a decrease in Seattle Police Department (SPD) arrests and bookings of drug-related offenses and other non-violent crimes. Neither SPD nor DAJD expect this trend to continue, and moderate growth in 2010 is anticipated. The 2010 Executive Proposed Budget maintains 330 beds for contract city inmates, and 445 beds for DOC. Actual usage may vary throughout the year, but DAJD is obligated to provide up to this level of service. The 2010 Executive Proposed Budget reduces the population in Juvenile Detention from 110 to 102, based on continued lower usage. Juvenile Alternatives to secure detention are maintained at 71 program slots/beds.

The 2010 Executive Proposed Budget for DAJD employs four strategies to meet the challenge of the General Fund deficit, while maintaining adequate levels of staff and resources to meet department goals of safe, secure, humane and cost-effective detention and community corrections programs: administrative efficiencies, salary savings from reduced ADP, new revenue sources, and Mental Illness and Drug Dependency (MIDD) sales tax supplantation. By redistributing workload, DAJD removed 2.5 FTEs and achieved budget savings of \$236,650. The decreased levels of ADP in the adult and juvenile secure detention facilities will enable DAJD to hold 22 corrections officer and 4 juvenile detention officer positions vacant in 2010, generating budget savings of \$2 million, which is captured through a contra. New revenue sources include variable rates for the extended contract with the county's cities, elimination of the baseline to charge variable specialty bed rates for all DOC inmates, and new revenues to support two community work crews from Green River flood resources.

King County and the county's cities have successfully concluded negotiations to reach an Agreement in Principle for a contract extension to provide misdemeanor jail beds through 2015,

three years past the current contract expiration. The county expects to sign the contract extension with at least five cities by the end of 2009. In addition to providing misdemeanor jail beds to the cities, the contract provides a new rate structure that includes variable rates for city use of specialty psychiatric and infirmary housing and services, and for off-site medical and hospital guarding of city inmates. Variable rates recognize the cost for specialty service delivered to inmates and provides for greater cost recovery to the county.

In 2009, the State Legislature enabled King County to supplant up to 50 percent of the revenues generated by the Mental Illness and Drug Dependency (MIDD) sales tax. The legislation ramps down the amount that can be supplanted by 10 percent per year over five years. The 2010 Executive Proposed Budget assumes that 30 percent of MIDD revenues in 2010 will be redirected to support existing mental health and chemical dependency programs. For DAJD, the Sound Mental Health and University of Washington (UW) Juvenile Mental Health contracts will be shifted onto MIDD for at least the next three years.

Multiple collective bargaining agreements in 2009 with unions representing DAJD staff have financial impacts on DAJD's 2010 budget. Most significant is the Interest Arbitration Award and Agreement of June 15, 2009 with the King County Corrections Guild (KCCG). The four-year agreement provides wage and non-wage benefits from January 1, 2007 through December 31, 2010. Wage provisions include Cost of Living Adjustment (COLA) at 95 percent of the Consumer Price Index-W, with a floor of 3 percent and a ceiling of 6 percent, step increases for both corrections sergeants and corrections officers, and double time for multiple mandatory overtime shifts within the ten-day wheel. Non-wage provisions include increased uniform allowances, additional leave slots, tuition and off-site meal reimbursement increases. The County Executive transmitted a 2009 supplemental request for the 2007 through June 15, 2009 impacts of this agreement. The 2010 budget impact of the agreement is \$9,027,709.

2010 Proposed Budget for Adult and Juvenile Detention 0010/0910

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
LSJ					
		2009 Adopted	124,850,849	1,009.43	0.00
		Status Quo**	(9,910,837)	2.28	0.00
		Status Quo Budget	114,940,012	1,011.71	0.00
Contra Add Back			8,785,379		
Annexations/Incorporations					
AX04		North Highline Annexation - (\$2,537) Revenue	(53,360)	0.00	0.00
			(53,360)	0.00	0.00
Increased Efficiencies/Reduced Costs					
AS02		Eliminate Juvenile Personal Health Services Supervisor Position	(84,743)	(1.00)	0.00
AS03		Reduction of Admin Staff	(38,468)	(0.50)	0.00
AS05		Program Analyst III Savings	(34,440)	0.00	0.00
AS07		CCD Admin and Re-Entry Contract Reductions	(212,440)	(1.00)	0.00
DS01		Population Adjustment Contra	(1,989,453)	0.00	0.00
DS02		Eliminate DOC Work Crew Contract	(85,000)	0.00	0.00
			(2,444,544)	(2.50)	0.00
Legal Mandates					
TA05		2010 Impact of King County Corrections Guild Arbitration Award	9,027,709	0.00	0.00
TA06		2010 Impacts of Labor Settlements	336,973	0.00	0.00
			9,364,682	0.00	0.00
MIDD Supplantation					
MI01		Transfer Sound Mental Health Contract to MIDD	(100,000)	0.00	0.00
MI02		Transfer Juvenile Mental Health Contract with UW to MIDD	(306,000)	0.00	0.00
			(406,000)	0.00	0.00
New Revenue					
AS06		Variable Medical/Psychiatric Rates for Cities (\$410,230 Revenue)	0	0.00	0.00
AS09		Department of Corrections Revenue (\$734,435 Revenue)	0	0.00	0.00
PC01		Work Crew Revenue Increase for Flood Preparation (\$302,000 Revenue)	0	0.00	0.00
			0	0.00	0.00
Operational Shutdown Savings					
CR45		Operational Shutdown Savings Contra	(348,195)	0.00	0.00
			(348,195)	0.00	0.00
Technical Adjustments					
TA50		Revenue Adjustment of -\$4,106,765	0	0.00	0.00
CR01		Flexible Benefits	(574,716)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(172,081)	0.00	0.00
CR08		Technology Services Infrastructure Charge	39,340	0.00	0.00
CR09		Geographic Information Systems Charge	314	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(78,778)	0.00	0.00
CR11		Telecommunications Services	4,578	0.00	0.00
CR12		Telecommunications Overhead	(23,057)	0.00	0.00
CR13		Motor Pool Usage Charge	17,984	0.00	0.00
CR14		Facilities Management Space Charge	(454,130)	0.00	0.00
CR15		Insurance Charges	(54,451)	0.00	0.00
CR16		Radio Access	(4,208)	0.00	0.00
CR17		Radio Maintenance	(127)	0.00	0.00

Adult and Juvenile Detention

**2010 Proposed Budget for Adult and Juvenile Detention
0010/0910**

Code	Item	Description	Expenditures	FTEs *	TLTs
CR18		Radio Direct Charges	(14,513)	0.00	0.00
CR19		Radio Reserve Program	(23,473)	0.00	0.00
CR22		Long Term Leases	(18,461)	0.00	0.00
CR25		Financial Services Charge	(110,613)	0.00	0.00
CR26		Retirement Rate Adjustment	(1,651,319)	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(65,357)	0.00	0.00
CR35		Underexpenditure Contra	(86,984)	0.00	0.00
CR36		Property Services Lease Administration Fee	(98)	0.00	0.00
CR37		Facilities Management Strategic Initiative	5,355	0.00	0.00
CR46		Countywide Strategic Technology Projects	(191)	0.00	0.00
			(3,264,986)	0.00	0.00
Total Change Items in 2010			2,847,597	(2.50)	0.00
2010 Proposed Budget			126,572,988	1,009.21	0.00

* FTEs do not include temporaries or overtime.

** This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

*** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

PROGRAM HIGHLIGHTS

The total 2010 Executive Proposed Budget for the Department of Adult and Juvenile Detention is \$126,572,988, with 1,009.21 FTEs.

Annexations / Incorporations

North Highline Annexation – (\$53,360). On August 18, 2009, the residents of the southern portion of North Highline voted to annex to the City of Burien. The annexation is expected to be effective March 2, 2010. Because responsibility for providing local services to the approximately 14,350 residents of the area will shift to Burien, King County will experience savings across multiple agencies. The annexation will generate \$53,360 savings for DAJD for the last ten months of 2010.

Increased Efficiencies / Reduced Costs

Eliminate Juvenile Personal Health Services Supervisor – (\$84,743) / (1.00) FTE. This position has been vacant since mid-2008 due to a lack of qualified candidates. With elimination of the position, nursing supervisory oversight in juvenile detention will be provided through the existing UW medical services contract. The UW has confirmed it will absorb this activity into the existing contract.

Reduction of Administrative Staff – (\$38,468) / (0.50) FTE. This proposal reduces one full FTE administrative position to a half-time position. Job duties will be redistributed to existing staff.

Program Analyst III Savings – (\$34,440). This position will work a reduced schedule. DAJD will capture this savings with a budget contra, but will not reduce the FTE authority.

Community Corrections Division (CCD) Administration and Re-Entry Contract Reductions – (\$212,440) / (1.00) FTE. This proposal will eliminate one Administrator III position from CCD, and reconfigure the Central Area Motivation Program (CAMP) and the Legacy of Equality, Leadership and Organizing (LELO) contracts. To ensure the best service is provided in the most cost effective manner, DAJD will undertake a Request for Proposals (RFP) process and select one vendor to provide the services currently provided by the two contracts for a savings of \$105,000.

Population Adjustment Contra – (\$1,989,453) / (0.00) FTEs. In 2010, DAJD projects a decline of 341 in Average Daily Population (ADP) from 2009 budgeted levels, which will result in savings to DAJD. This expenditure contra to DAJD's budget is equivalent to 26.0 FTEs. These positions (22 Corrections Officers and four Juvenile Detention Officers) are currently vacant and will be held vacant to generate salary savings. The FTE authority for the positions is being preserved to enable DAJD to quickly hire more officers if population spikes unexpectedly.

Eliminate Department of Corrections (DOC) Work Crew Contract – (\$85,000). This proposal eliminates the DOC work crew contract. DOC has agreed to terminate the contract effective September 30, 2009.

Operational Shutdown Savings

Operational Shutdown Savings Contra – (\$348,195). In the face of the severe fiscal challenges across all county funds, the 2010 Executive Proposed Budget includes savings assumptions in an effort to preserve direct services. For 2009, savings were achieved through the implementation of

a ten-day building and/or operational closure program, resulting in labor furloughs. The 2010 budget is balanced across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough eligible employees as was adopted for 2009, including 2009 County Council amendments. The specific details of the 2010 plan are still under development, and discussions with labor unions and individual agencies are on-going. Specific plans describing how the 2010 savings will be achieved will be transmitted to the County Council in the coming weeks. To the extent that savings, from labor or other expenses, cannot be fully achieved through temporary and short term building and/or operational closures, the plan will describe additional programmatic reductions and the elimination of additional positions.

Legal Mandates

2010 Impact of King County Corrections Guild (KCCG) Arbitration Award – \$9,027,709.

This represents the 2010 impact of the Interest Arbitration Award and Agreement of June 15, 2009. Included in this proposal are wage increases, uniform allowances, tuition reimbursement program increases, overtime for increased leave slots, and meal allowances for off-site guard duties.

2010 Impact of Labor Settlements – \$336,973. This budget item represents the 2010 wage increases and COLA for implementation of the 21AD, Joint Crafts Council (JCC) and Public Safety Employees Union (PSEU) collective bargaining agreements for DAJD represented staff.

MIDD Supplantation

Transfer Sound Mental Health Contract to MIDD – (\$100,000). This proposal will transfer DAJD's contract with Sound Mental Health for re-entry services in the Community Corrections Division to the MIDD Fund in 2010.

Transfer Juvenile Mental Health Contract with the UW to MIDD – (\$306,000). DAJD's contract with the UW to provide mental health services to the Juvenile Division will be transferred to the MIDD Fund in 2010.

New Revenues

Variable Medical/Psychiatric Rates for Cities – \$410,230 Revenue. These new revenues are the result of contract extension negotiations between DAJD and its contract cities for jail beds in 2010. The contract has been extended to 2015 and the signing cities have agreed to begin paying variable rates for specialty housing in the infirmary, for psychiatric services and for hospital guarding of city inmates. Final approval of the contract extension by the county and the signing cities is expected before the end of 2009, with the new rates to begin mid-2010.

Department of Corrections (DOC) Revenue – \$734,435 Revenue. These new revenues represent the elimination of the 2009 DOC contract baseline for charging variable rates on specialty housing beds. For 2010, DOC will pay specialty rates for all infirmary and psychiatric housing.

Work Crew Revenue Increase for Flood Preparation – \$302,000 Revenue. The projects related to the Green River flood planning, protection and restoration will fund two Community Work Program crews to help in flood preparation and clean-up activities

Technical Adjustments:

Central Rate Adjustments – (\$3,264,986). This series of adjustments captures the net effect of countywide charges and results in a \$3,264,986 reduction in charges to DAJD. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the County Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the County Executive's strategy to address the General Fund deficit, and benefit all county agencies.

Information Technology (IT) and Facilities Capital Projects

The IT projects are budgeted separately in Capital Fund 3771 and the facilities project is budgeted in Capital Fund 3951. Both are included here to provide a full representation of budget changes related to DAJD.

DAJD ABT Side System Integration – \$199,984. This project will integrate DAJD's current Roster Management System (RMS) with the new payroll and finance systems being implemented as part of King County's Accountable Business Transformation (ABT) program. DAJD's RMS application directly supports critical business functions within the department. It not only manages employee scheduling, timekeeping, and payroll submittal processes, but it also maintains a comprehensive inventory of all uniformed work assignments within King County Correctional Facility (KCCF), Regional Justice Center (RJC), and the Courthouse Building. The RMS application has been in use since 1988, with its latest version implemented in 2004-2005 as a .NET application. The integration will require rework of existing RMS interfaces with the MSA Payroll application and addition or update of relevant data tables. This appropriation funds the integration of the current RMS application with the new ABT systems.

IT Equipment Replacement – \$135,000. This proposal will allow DAJD to replace some of its IT equipment at end-of-life and when warranties expire. This proposal was based on an Equipment Replacement Plan that was developed to support DAJD's core services and performance measures at the current level. Not providing these services would mean that DAJD's staff would not be as productive due to slower systems and more breakdowns.

Youth Service Center Airborne Infection – \$104,636

The project will provide HVAC improvements to the airborne infection isolation room in the Youth Services Center health clinic to meet current Center for Disease Control and Prevention (CDC) guidelines. The scope of work includes adding new ductwork, exhaust fans, filtration, controls and other work needed to bring the Airborne Infection Isolation Room up to current CDC guidelines.

**2010 Proposed Budget for Inmate Welfare - Adult
0016/0914**

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
LSJ					
		2009 Adopted	923,659	0.00	0.00
		Status Quo**	93	0.00	0.00
		Status Quo Budget	923,752	0.00	0.00
		Contra Add Back	0		
Technical Adjustments					
CR25		Financial Services Charge	(1,608)	0.00	0.00
		Total Change Items in 2010	(1,608)	0.00	0.00
		2010 Proposed Budget	922,144	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

*** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

**2010 Proposed Budget for Inmate Welfare - Juvenile
0016/0915**

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
LSJ					
		2009 Adopted	6,900	0.00	0.00
		Status Quo**	0	0.00	0.00
		Status Quo Budget	6,900	0.00	0.00
		Contra Add Back	0		
Technical Adjustments					
NC01		No Change Items Proposed for this Budget	0	0.00	0.00
		Total Change Items in 2010	0	0.00	0.00
		2010 Proposed Budget	6,900	0.00	0.00

* FTEs do not include temporaries or overtime.

** This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

*** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

DAJD Inmate Welfare – Adult**0016/0914**

The total 2010 Executive Proposed Budget for Inmate Welfare (IWF) Adult is \$922,144 and no FTEs.

Technical Adjustments

Central Rate Adjustment – (\$1,608). This series of adjustments captures the net effect of countywide charges and results in a \$1,608 reduction in charges to the IWF. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the County Executive’s commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the County Executive’s strategy to address the General Fund deficit, and benefit all county agencies.

DAJD Inmate Welfare – Juvenile**0016/0915**

The total 2010 Executive Proposed Budget for Inmate Welfare Juvenile is \$6,900.

Technical Adjustments

No Changes

0016/ 0914 & 0915
Inmate Welfare Fund/ Inmate Welfare - Adult & Juvenile Welfare

	2008 Actual ¹	2009 Adopted	2009 Estimated ²	2010 Proposed	2011 Projected ³	2012 Projected ³
Beginning Fund Balance	\$ 986,835	\$ 979,921	\$ 1,325,877	\$ 1,779,497	\$ 1,755,853	\$ 1,804,936
Revenues						
*Inmate Welfare Fund - Adult	962,653	900,000	1,378,248	900,000	1,000,000	1,000,000
*Juvenile Welfare Fund	7,428	5,400	5,930	5,400	6,000	6,000
Total Revenues	970,082	905,400	1,384,178	905,400	1,006,000	1,006,000
Expenditures						
*Base Operating - Adult	(202,559)	(497,863)	(497,863)	(497,863)	(512,799)	(528,183)
*Transfer to CX Fund	(421,126)	(421,126)	(421,126)	(421,126)	(433,760)	(446,773)
*Juvenile Welfare Fund	(794)	(6,900)	(6,900)	(6,900)	(7,107)	(7,320)
*Financial Services Charge	(6,561)	(4,670)	(4,670)	(3,155)	(3,251)	(3,349)
*Encumbrance						
Total Expenditures	(631,039)	(930,559)	(930,559)	(929,044)	(956,917)	(985,625)
Total Other Fund Transactions	-	-	-	-	-	-
Ending Fund Balance	1,325,877	954,762	1,779,497	1,755,853	1,804,936	1,825,311
Less: Reserves & Designations						
* Juvenile Reserve Balance ²	(83,311)	(66,284)	(82,342)	(80,842)	(79,735)	(78,414)
Total Reserves & Designations	(83,311)	(66,284)	(82,342)	(80,842)	(79,735)	(78,414)
Ending Undesignated Fund Balance	\$ 1,242,566	\$ 888,478	\$ 1,697,155	\$ 1,666,843	\$ 1,715,378	\$ 1,735,370

Financial Plan Notes:

¹ 2008 Actuals are from 2008 14th Month ARMS

² 2009 Adopted Juvenile Reserve balances were based on an incorrect 2008 beginning balance of \$67,784. Actual reserve beginning balance was \$76,677. 2008 revenues exceeded expenditures by \$6,634, increasing 2008 Juvenile Reserve ending balance to \$83,311. 2009 Estimated and 2010 Proposed balances are based on the correct 2008 Actual balance.

³ 3% inflation applied to out-year expenditures

JAIL HEALTH SERVICES / PUBLIC HEALTH-SEATTLE AND KING COUNTY

ISSUES AND PRIORITIES

Jail Health Services (JHS), a program of Public Health – Seattle & King County, provides high quality medical, psychiatric and dental services to people detained in King County jails and ensures that inmates receive constitutionally guaranteed health services that meet community and professional standards of care. Health care for JHS is defined as the management of emergency situations, diagnosis and treatment of serious medical needs, prevention of deterioration in pre-existing conditions, treatment of legitimate pain, prevention of the communication of disease or loss of function, and release planning for continuity of care into the community.

JHS provides a health assessment (and other services as needed) to all booked inmates, anticipated to be over 47,000 individuals in 2010, at clinic sites within the Maleng Regional Justice Center (MRJC) in Kent and the King County Correctional Facility (KCCF) in Seattle. Both facilities operate 24 hours per day, seven days per week.

JHS management continues to examine its medical care delivery systems and processes to identify efficiencies and reduce operational costs in clinically appropriate ways. The 2010 Executive Proposed Budget for JHS includes savings generated by policy changes in medication prescribing practices and increased compliance with formulary guidelines.

With continued efficiencies above and beyond the savings projected for the Electronic Health Records (EHR) technology project, JHS will be able to achieve additional reductions in 2010 of \$359,527 and 5.5 FTEs. The 2010 Executive Proposed Budget includes additional information technology (IT) savings for JHS from the medication packaging project that will automate single-dose medication dispensing with savings projected to begin mid year.

The Average Daily Population (ADP) in King County jails has been declining since late 2007 and is projected to remain relatively low in 2010. To address the decreased levels of ADP in the adult detention facilities, while preserving FTE levels in case jail populations increase unexpectedly, JHS's 2010 Executive Proposed Budget includes an expenditure contra equivalent to 9.1 FTEs and reductions in pharmaceutical and medical/dental supply costs, for a budget savings of \$1.3 million.

In 2009, the State Legislature enabled King County to supplant up to 50 percent of the revenues generated by the Mental Illness and Drug Dependency (MIDD) sales tax. The legislation ramps down the amount that can be supplanted by 10 percent per year over five years. The 2010 Executive Proposed Budget assumes that 30 percent of MIDD revenues in 2010 will be redirected to support existing mental health and chemical dependency programs. For Jail Health Services, costs for staff providing psychiatric services will be shifted onto MIDD for at least the next three years.

2010 Proposed Budget for Jail Health Services 0010/0820

Code	Item	Description	Expenditures	FTEs *	TLTs
Program Area					
LSJ					
		2009 Adopted	28,696,809	178.55	0.00
		Status Quo**	(815,234)	1.00	0.00
		Status Quo Budget	27,881,575	179.55	0.00
Contra Add Back			2,567,161		
Annexations/Incorporations					
AX04		North Highline Annexation	(12,944)	0.00	0.00
			(12,944)	0.00	0.00
Increased Efficiencies/Reduced Costs					
CS01		Medication Packaging	(207,478)	0.00	0.00
CS03		Electronic Health Record Efficiencies	(359,527)	(5.50)	0.00
			(567,005)	(5.50)	0.00
MIDD Supplantation					
MI01		Transfer Mental Health Treatment to MIDD	(3,072,185)	(18.85)	0.00
			(3,072,185)	(18.85)	0.00
Operational Shutdown Savings					
CR45		Operational Shutdown Savings Contra	(127,858)	0.00	0.00
			(127,858)	0.00	0.00
Service Delivery Change/Reduced Costs					
DS01		Population Adjustment	(1,292,800)	0.00	0.00
DS03		Pharmaceutical Protocols	(49,324)	0.00	0.00
			(1,342,124)	0.00	0.00
Technical Adjustments					
TA01		Grant Program Adjustments and Position Reclasses	(25,120)	(1.00)	0.00
TA02		Public Health Department Overhead	(13,763)	0.00	0.00
TA03		Physician Salary Changes	50,559	0.00	0.00
TA50		Revenue Adjustment of -\$83,056	0	0.00	0.00
CR01		Flexible Benefits	(105,468)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	812	0.00	0.00
CR08		Technology Services Infrastructure Charge	2,535	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(14,649)	0.00	0.00
CR12		Telecommunications Overhead	(7,263)	0.00	0.00
CR14		Facilities Management Space Charge	(19,600)	0.00	0.00
CR15		Insurance Charges	(113,901)	0.00	0.00
CR21		Debt Service Adjustment	3,196	0.00	0.00
CR22		Long Term Leases	(21,472)	0.00	0.00
CR25		Financial Services Charge	(20,899)	0.00	0.00
CR26		Retirement Rate Adjustment	(406,682)	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(3,566)	0.00	0.00
CR35		Underexpenditure Contra	86,046	0.00	0.00
CR36		Property Services Lease Administration Fee	990	0.00	0.00
CR37		Facilities Management Strategic Initiative	893	0.00	0.00
CR38		Major Maintenance Repair Fund	3,891	0.00	0.00
CR39		COLA Adjustment	(60,335)	0.00	0.00
			(663,796)	(1.00)	0.00
Total Change Items in 2010			(5,785,912)	(25.35)	0.00

Jail Health Services

2010 Proposed Budget for Jail Health Services 0010/0820

Code	Item	Description	Expenditures	FTEs *	TLTs
2010 Proposed Budget			24,662,824	154.20	0.00

* FTEs do not include temporaries or overtime.

** This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

*** Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

PROGRAM HIGHLIGHTS

The total 2010 Executive Proposed Budget for the Jail Health Services appropriation unit is \$24,662,824 with 154.2 FTEs.

Annexations / Incorporations

North Highline Annexation – (\$12,944). On August 18, 2009, the residents of the southern portion of North Highline voted to annex to the City of Burien. The annexation is expected to be effective March 2, 2010. Because responsibility for providing local services to the approximately 14,350 residents of the area will shift to Burien, King County will experience savings across multiple agencies. The annexation will generate \$12,944 savings for Jail Health Services for the last ten months of 2010.

Increased Efficiencies / Reduced Costs

Medication Packaging – (\$207,478). The medication packaging technology project currently underway will automate the dispensing of single-dose prescribed medications, thus saving staff time and increasing the accuracy of the prescriptions administered to inmates. The project is participating in the Project Review Board process and is projected to begin achieving salary and benefit savings midway through 2010.

Electronic Health Records Efficiencies – (\$359,527) / (5.50) FTEs. The Electronic Health Records Project continues to generate efficiency savings above projections and will result in a \$359,527 and 5.5 FTE savings in 2010.

Operational Shutdown Savings

Operational Shutdown Savings Contra – (\$127,858). In the face of the severe fiscal challenges across all county funds, the 2010 Executive Proposed Budget includes savings assumptions in an effort to preserve direct services. For 2009, savings were achieved through the implementation of a ten-day building and/or operational closure program, resulting in labor furloughs. The 2010 budget is balanced across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough eligible employees as was adopted for 2009, including 2009 County Council amendments. The specific details of the 2010 plan are still under development, and discussions with labor unions and individual agencies are on-going. Specific plans describing how the 2010 savings will be achieved will be transmitted to the County Council in the coming weeks. To the extent that savings, from labor or other expenses, cannot be fully achieved through temporary and short term building and/or operational closures, the plan will describe additional programmatic reductions and the elimination of additional positions.

MIDD Supplantation

Transfer Mental Health Treatment to MIDD – (\$3,072,185) / (18.85) FTEs. This proposal will transfer acute psychiatric services, including salaries and wages for 18.85 FTEs, budget for 10.5 rotating nursing staff in the acute psychiatric unit, and salary/benefits for the Psychiatric Service Director, to a MIDD appropriation unit. Expenditure and FTE authority for these positions will now reside in the MIDD Fund. This amount does not include COLA, which was transferred with the FTEs to the MIDD appropriation unit via a central account, or Operational Shutdown Savings savings.

Service Delivery Change / Reduced Costs

Population Adjustment – (\$1,292,800) / 0.00 FTE. In 2010, DAJD projects a decline of 341 in Average Daily Population (ADP) from 2009 budgeted levels. This ADP decline will result in savings in the JHS budget. This budget contra is equivalent to 9.1 FTEs and commensurate reductions in pharmaceutical and medical/dental supply costs. JHS will retain FTE authority for the positions in case the population increases unexpectedly.

Pharmaceutical Protocols – (\$49,324). This proposal represents reductions to JHS's pharmaceutical budget due to policy changes in medication prescribing practices and increased compliance with formulary guidelines.

Technical Adjustment

Grant Program Adjustments and Position Reclasses – (\$25,120) Expenditure / (\$83,056) Revenue / (1.00) FTE. This proposal adjusts JHS revenues and expenditures to match funding levels in grant-funded projects, and combines partial FTE positions.

Public Health Department Overhead – (\$13,763). This change reflects decreases in the JHS portion of Public Health overhead as a result of Public Health budget changes.

Physician Salary Changes – \$50,559. In June 2009, council approved a market related salary range increase for JHS physicians and psychiatrists. This change reflects the 2010 impact of the salary change for JHS physician and psychiatrist job classes.

Central Rates – (\$675,472). This series of adjustments captures the net effect of countywide charges and results in a \$675,472 reduction in charges to Jail Health Services. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the County Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the County Executive's strategy to address the General Fund deficit, and benefit all county agencies.